

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS 1000 ASU DRIVE 509

Dr. M. Christopher Brown II

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,634,903	3,885,725	3,924,975		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(39,250)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,634,903	3,885,725	3,885,725		
2. Travel					
a. Travel & Subsistence (In-State)	78,422	84,844	84,844		
b. Travel & Subsistence (Out-of-State)	121,984	131,598	131,598		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	200,406	216,442	216,442		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	54,289	54,059	54,059		
b. Communications, Transportation & Utilities	30,845	30,714	30,714		
c. Public Information	305	304	304		
d. Rents	19,594	19,511	19,511		
e. Repairs & Service	16,709	16,638	16,638		
f. Fees, Professional & Other Services	37,461	37,302	37,302		
g. Other Contractual Services	991,863	987,666	987,666		
h. Data Processing					
i. Other					
Total Contractual Services	1,151,066	1,146,194	1,146,194		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	24,420	20,983	20,983		
c. Equipment, Repair Parts, Supplies & Accessories	48,262	41,470	41,470		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	135,565	116,485	116,485		
Total Commodities	208,247	178,938	178,938		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,512	43,508	43,508		
d. IS Equipment (Data Processing & Telecommunications)	4,468	16,886	16,886		
e. Equipment - Lease Purchase					
f. Other Equipment	2,830	10,696	10,696		
Total Equipment (Schedule D-2)	18,810	71,090	71,090		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,213,432	5,498,389	5,498,389		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,194,352	5,479,067	5,479,067		
State Support Special Funds	19,080	19,322	19,322		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Student Fees					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,213,432	5,498,389	5,498,389		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	60	64	64		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)		1.00	1.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pam Neal / pneal@alcorn.edu
 Phone Number: (601) 877-4052

Submitted by: Dr. Betty Roberts
 Name
 Title: Sr VP for Administration/CFO
 Date: July 28, 2011

Name of Agency ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,621,600	99.63%		3,872,070	99.64%		3,872,070	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,303	0.36%		13,655	0.35%		13,655	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Salaries	3,634,903		69.72%	3,885,725		70.67%	3,885,725		70.67%
1. General State Support Special (Specify)	199,673	99.63%		215,682	99.64%		215,682	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	733	0.36%		760	0.35%		760	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Travel	200,406		3.84%	216,442		3.93%	216,442		3.93%
1. General State Support Special (Specify)	1,146,859	99.63%		1,142,166	99.64%		1,142,166	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,207	0.36%		4,028	0.35%		4,028	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Contractual	1,151,066		22.07%	1,146,194		20.84%	1,146,194		20.84%
1. General State Support Special (Specify)	207,485	99.63%		178,309	99.64%		178,309	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	762	0.36%		629	0.35%		629	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Commodities	208,247		3.99%	178,938		3.25%	178,938		3.25%

Name of Agency ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	18,735	100.00%		70,840	99.64%		70,840	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	75	0.39%		250	0.35%		250	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Equipment	18,810		0.36%	71,090		1.29%	71,090		1.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,194,352	99.63%		5,479,067	99.64%		5,479,067	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,080	0.36%		19,322	0.35%		19,322	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
TOTAL	5,213,432		100.00%	5,498,389		100.00%	5,498,389		100.00%

SPECIAL FUNDS DETAIL

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	19,080	19,322	19,322
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		19,080	19,322	19,322

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		19,080	19,322	19,322
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds as allocated by the State.

OTHER SPECIAL FUNDS

Special funds that serve as secondary support for the lapse in general support. This additional support is needed for the further success of the program through the enhancement funds and other special funds.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,621,600	13,303			3,634,903
Travel	199,673	733			200,406
Contractual Services	1,146,859	4,207			1,151,066
Commodities	207,485	762			208,247
Other Than Equipment					
Equipment	18,735	75			18,810
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,194,352	19,080			5,213,432
No. of Positions (FTE)	58.98	0.21			59.19

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,872,070	13,655			3,885,725
Travel	215,682	760			216,442
Contractual Services	1,142,166	4,028			1,146,194
Commodities	178,309	629			178,938
Other Than Equipment					
Equipment	70,840	250			71,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,479,067	19,322			5,498,389
No. of Positions (FTE)	63.24	0.22			63.46

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,872,070	13,655			3,885,725
Travel	215,682	760			216,442
Contractual Services	1,142,166	4,028			1,146,194
Commodities	178,309	629			178,938
Other Than Equipment					
Equipment	70,840	250			71,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,479,067	19,322			5,498,389
No. of Positions (FTE)	63.24	0.22			63.46

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	2,888,758	10,187			2,898,945
2. PUBLIC SERVICE	2,590,309	9,135			2,599,444
SUMMARY OF ALL PROGRAMS	5,479,067	19,322			5,498,389

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,805,348	6,631			1,811,979
Travel	63,644	234			63,878
Contractual Services	493,747	1,814			495,561
Commodities	125,953	463			126,416
Other Than Equipment					
Equipment	4,358	16			4,374
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,493,050	9,158			2,502,208
No. of Positions (FTE)	28.31	0.10			28.41

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,879,541	6,628			1,886,169
Travel	69,963	247			70,210
Contractual Services	797,339	2,812			800,151
Commodities	93,060	328			93,388
Other Than Equipment					
Equipment	48,855	172			49,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,888,758	10,187			2,898,945
No. of Positions (FTE)	33.34	0.11			33.45

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,879,541	6,628		1,886,169
Travel	69,963	247		70,210
Contractual Services	797,339	2,812		800,151
Commodities	93,060	328		93,388
Other Than Equipment				
Equipment	48,855	172		49,027
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,888,758	10,187		2,898,945
No. of Positions (FTE)	33.34	0.11		33.45

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,816,252	6,672			1,822,924
Travel	136,029	499			136,528
Contractual Services	653,112	2,393			655,505
Commodities	81,532	299			81,831
Other Than Equipment					
Equipment	14,377	59			14,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,701,302	9,922			2,711,224
No. of Positions (FTE)	30.67	0.11			30.78

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,992,529	7,027			1,999,556
Travel	145,719	513			146,232
Contractual Services	344,827	1,216			346,043
Commodities	85,249	301			85,550
Other Than Equipment					
Equipment	21,985	78			22,063
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,590,309	9,135			2,599,444
No. of Positions (FTE)	29.90	0.11			30.01

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,992,529	7,027			1,999,556
Travel	145,719	513			146,232
Contractual Services	344,827	1,216			346,043
Commodities	85,249	301			85,550
Other Than Equipment					
Equipment	21,985	78			22,063
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,590,309	9,135			2,599,444
No. of Positions (FTE)	29.90	0.11			30.01

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,886,169				1,886,169			
GENERAL	1,879,541				1,879,541			
ST.SUP.SPECIAL	6,628				6,628			
FEDERAL								
OTHER								
TRAVEL	70,210				70,210			
GENERAL	69,963				69,963			
ST.SUP.SPECIAL	247				247			
FEDERAL								
OTHER								
CONTRACTUAL	800,151				800,151			
GENERAL	797,339				797,339			
ST.SUP.SPECIAL	2,812				2,812			
FEDERAL								
OTHER								
COMMODITIES	93,388				93,388			
GENERAL	93,060				93,060			
ST.SUP.SPECIAL	328				328			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,027				49,027			
GENERAL	48,855				48,855			
ST.SUP.SPECIAL	172				172			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,898,945				2,898,945			

FUNDING:

GENERAL FUNDS	2,888,758				2,888,758			
ST.SUP.SPCL.FUNDS	10,187				10,187			
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,898,945				2,898,945			

POSITIONS:

GENERAL FTE	33.34				33.34			
ST.SUP.SPCL.FTE	0.11				0.11			
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	33.45				33.45			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,999,556				1,999,556			
GENERAL	1,992,529				1,992,529			
ST.SUP.SPECIAL	7,027				7,027			

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	146,232				146,232			
GENERAL	145,719				145,719			
ST.SUP.SPECIAL	513				513			
FEDERAL								
OTHER								
CONTRACTUAL	346,043				346,043			
GENERAL	344,827				344,827			
ST.SUP.SPECIAL	1,216				1,216			
FEDERAL								
OTHER								
COMMODITIES	85,550				85,550			
GENERAL	85,249				85,249			
ST.SUP.SPECIAL	301				301			
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,063				22,063			
GENERAL	21,985				21,985			
ST.SUP.SPECIAL	78				78			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,599,444				2,599,444			

FUNDING:

GENERAL FUNDS	2,590,309				2,590,309			
ST.SUP.SPCL.FUNDS	9,135				9,135			
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,599,444				2,599,444			

POSITIONS:

GENERAL FTE	29.90				29.90			
ST.SUP.SPCL.FTE	0.11				0.11			
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.01				30.01			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

The central purpose of Agricultural Research Programs at Alcorn State University is to carry out targeted programs of agricultural-related basic and applied research that meet the needs of farmers and farm families, rural and urban dwellers, students pursuing professions in agricultural-related fields in the private sector, government, and entrepreneurs. The unit seeks to assist these individuals, especially those with limited resources, in improving their economic conditions, their quality of life, and improving and protecting the environment. Scientists conduct research related to these specific challenges facing the Institution's clientele.

II. Program Objective:

The Agricultural Unit's broad recurring research objectives, as identified through needs assessments and partnerships with other organizations, agencies and academic departments are as follows:

1. Research on solutions to the pressing issues facing rural and urban families and communities.
2. Research to find improvements in crop and animal food varieties that give Mississippi farmers a comparative advantage in the production agriculture marketplace.
3. Conserve and sustain Mississippi's natural resources.
4. Strengthen the economic impact of agricultural, aquatic, and forest industries.
5. Conduct research on human nutrition and obesity control.

?

Current Program Activities will be used for ongoing agricultural research activities in critical need
In the following areas:

- " Research to determine the market feasibility of certain vegetable crops and meats which can be grown by small family farmers in Mississippi as alternative agricultural enterprises.
- " Research and intervention related to healthy life style and obesity prevention and control.
- " Research to determine the nutritional value of vegetables crops, fruit crops, and meats which could be grown by Mississippi small farm producers. The ongoing research focuses on discovering genetic and other improvements to agricultural crops and meats that reduce cholesterol, increase proteins and or reduces fat content.
- " Research to determine the effects and extent of agricultural contaminants on Mississippi's environmental resources and possible prevention, reduction and amelioration strategies.
- " Research to determine the feasibility of deploying alternative energy technologies in public and private enterprises and agencies in Mississippi. Such alternative energy may include fuel cell technology, solar energy, bio-fuel and wind energy.
- " Research of the feasibility of exporting selected agricultural products produced in Mississippi in selected international markets

Additional monies for the program would be used to employ badly needed scientists in human nutrition environmental ecology and agricultural bio-technology, building the research information technology infrastructure, underwriter the increase in the cost of utilities and for subscription s to professional journal and for membership in research organizations, enabling scientists and research students to participate in professional conferences, seminars and workshops and also enabling them to services to farmers in the region, to procure research materials, including animal feed, fertilizer, planning materials and small farming tools, and enhancing existing equipment and technology services to increase communicability for our research programs.

Supplementary funds would be used to acquire upgrades to the swine/meat research, production and marketing

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

facility at Church Hill in Jefferson County, matching Federal funds to construct an Animal Science Research Facility on the Lorman Campus and implementing the southwest Mississippi Agri-Business and Entrepreneurial Development Research Center on the Lorman and Natchez campuses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The central purpose of Extension Public Services programs at Alcorn State University is to carry out targeted programs of Extension programs that meet the needs of farmers and farm families, rural and urban dwellers. Mississippi small farm agriculture is one of the most productive and efficient in the world. Yet it is slowly shrinking in the number of active full and part-time producers-especially minority small farmers. The Public Service programs seek to help limited resource audiences live and prosper in rural Mississippi.

II. Program Objective:

The Agriculture Extension public service will broaden recurring objectives and one-year specific objectives as identified through needs assessments and partnerships with other organizations, agencies and stakeholders are as follows:

1. Expand and strengthen existing outreach programs in order to provide additional small family with improved production, marketing and farm management practices.
2. Continue to focus on leadership, community and economic development in communities.
3. Continue efforts to establish more value-added processing facilities for non-traditional agricultural enterprises. The effort will be executed to obtain necessary equipment to bring the Vegetable Processing facility in Marks, MS online.
4. Continue educational programs to assist small farmers and cooperatives in upgrading of value-added storage and processing center and the marketing of vegetable crops.
5. Continue to work closely with small farmers and community leaders in establishing critical infrastructure for value-added processing and marketing of fruit and vegetable crops.
6. Strengthen the rural cooperative for growing, handling and marketing of medicinal and alternative agricultural crops through the Small Farm Development Center.
7. Continue to provide leadership in the development of a growth-oriented vegetable industry in Mississippi. The sweet potato crop is selected for aggressive growth, especially in the Mississippi Delta.
8. Provide comprehensive information and guidance on markets, marketing, and production practices to small-scale farmers.
9. Provide staffing for the extension center in Biloxi, MS with Mississippi State University, housed in a new, jointly-used facility.

Funds allocated to this program will be used to support ongoing Extension public service educational programs, events and activities toward improving and expanding existing programs to address the problems and challenges of small farmers, youth, families-at-risk, the elderly and citizens of communities with special emphasis on:

- " 4-H Program- Establish a 4-H Program through developing 4-H Clubs and youth development programs in the Mississippi counties served by Alcorn Extension Program
- " Educational programs and technical assistance for small farmers
- " Marketing of limited resource farmers agricultural products
- " Tobacco, Alcohol, Substance Abuse educational programs
- " Farm and Financial Management/Business Plan Development
- " Nutrition and Obesity Intervention
- " Food Safety

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

- " Agriculture related programs (Agronomy, Horticulture, and Animal Science)
- " After-School educational programs
- " Leadership Development programs in communities
- " Community and Economic Development program
- " Alternative business enterprises/entrepreneurship development

Also funds would be used to employ area agricultural educators that will accelerate delivery of improved animal and horticulture production practices, farm and financial management and marketing to small farm program clientele, traveling to facilitate area educators in enhancing its contacts with limited resource clientele and more dissemination of educational programs through field days, seminars, demonstrations, workshops and conferences in the state of Mississippi. Procurement of maintenance contracts on Extension demonstration facilities, equipment and vehicles, contractual services for program support, computer software agreements, insurance premiums on vehicles, communication-telephone, postage, utilities, advertising, and rental of equipment, land for field plots. Purchasing supplies such as fertilizers, pesticides, planting materials, and animal feed as well as farm related chemicals and instructional program materials, supplies and publication of educational materials, and purchasing agriculture-related machinery to support the Extension program and office machines and/or furniture for use by extension public service staff.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	2,888,758	(86,664)	2,802,094	(3.00%)
ST.SUPPORT SPECIAL	10,187		10,187	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,898,945	(86,664)	2,812,281	
Narrative Explanation: To account for the 3% reduction of the general fund.				
Program Name: (2) PUBLIC SERVICE				
GENERAL	2,590,309	(77,708)	2,512,601	(2.99%)
ST.SUPPORT SPECIAL	9,135		9,135	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,599,444	(77,708)	2,521,736	
Narrative Explanation: To account for the 3% reduction of the general fund.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,479,067	(164,372)	5,314,695	(3.00%)
ST.SUPPORT SPECIAL	19,322		19,322	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,498,389	(164,372)	5,334,017	

Board of Trustees of Institutions of Higher Learning MEMBERS

ALCORN STATE UNIVERSITY - AGRICULTURAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Thomas W. Colbert</u>	<u>Flowood, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Mr. Roy S. Estes</u>	<u>Carriere, MS</u>	<u>Barbour</u>	<u>Jan. 2006</u>	<u>2 years, 5 months</u>
4.	<u>Dr. D.E. Magee, Jr.</u>	<u>Jackson, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Ms. Virginia Newton</u>	<u>Gulfport, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants	15,000	14,937	14,937
5120 Fellowships/Tuition			
5130 Scholarships	37,621	37,461	37,461
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	1,668	1,661	1,661
5170 Other Institutional Allowances			
TOTAL (A)	54,289	54,059	54,059
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	2,282	2,272	2,272
5220 Telephone - Basic Line Charges	10,653	10,608	10,608
5230 Telephone - Long Distance Service	2,701	2,690	2,690
5240 Telephone Installation and Maintenance			
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	7,185	7,154	7,154
5320 Heat	1,686	1,679	1,679
5330 Water	2,560	2,549	2,549
5340 Sewage	3,778	3,762	3,762
5350 Garbage Disposal			
TOTAL (B)	30,845	30,714	30,714
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	305	304	304
5420 Publicity and Public Information			
TOTAL (C)	305	304	304
D. RENTS (61400-61499)			
5510 Building & Floor Space	1,501	1,495	1,495
5520 Land	10,040	9,997	9,997
5530 Office Equipment	837	833	833
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	7,216	7,186	7,186
TOTAL (D)	19,594	19,511	19,511
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	1,825	1,817	1,817
5530 Machinery & Field Equipment	2,936	2,924	2,924
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	484	482	482
5660 Maintenance Contracts			
5640 Repair and Service Vehicles	11,464	11,415	11,415
TOTAL (E)	16,709	16,638	16,638

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees	680	677	677
5770 Laboratory and Testing Fees	5,900	5,875	5,875
5780 Consultant Expense Reimbursements	10,000	9,958	9,958
5790 Other Professional Fees and Services	20,881	20,792	20,792
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	37,461	37,302	37,302
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	370	368	368
5820 Dues	2,335	2,325	2,325
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services	989,158	984,973	984,973
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
TOTAL (G)	991,863	987,666	987,666
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
Other			
TOTAL (H)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,151,066	1,146,194	1,146,194
FUNDING SUMMARY:			
GENERAL FUNDS	1,146,859	1,142,166	1,142,166
STATE SUPPORT SPECIAL FUNDS	4,207	4,028	4,028
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,151,066	1,146,194	1,146,194

**SCHEDULE C
COMMODITIES**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	7,655	6,578	6,578
6120 Duplication and Reproduction	8,082	6,945	6,945
6130 Office Supplies and Materials	6,503	5,588	5,588
6140 Purchased Instructional Materials	2,180	1,872	1,872
Total (B)	24,420	20,983	20,983
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	41,221	35,420	35,420
6220 Lubricating Oils and Greases	94	81	81
6230 Tires and Tubes	676	581	581
6240 Repair and Replacement Parts	6,067	5,213	5,213
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	204	175	175
Total (C)	48,262	41,470	41,470
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	154	132	132
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	9,935	8,537	8,537
6440 Food for Persons	39,405	33,859	33,859
6450 Feed for Animals	4,859	4,175	4,175
6460 Seed and Plants	6,396	5,496	5,496
6470 Fertilizer and Chemicals	1,431	1,230	1,230
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	73,385	63,056	63,056
6500 Merchandise for Resale			
Total (E)	135,565	116,485	116,485

**SCHEDULE C
COMMODITIES CONTINUED**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	208,247	178,938	178,938
FUNDING SUMMARY:			
GENERAL FUNDS	207,485	178,309	178,309
STATE SUPPORT SPECIAL FUNDS	762	629	629
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	208,247	178,938	178,938

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	1	11,512	1	43,508	4	10,877	43,508
TOTAL (C)		11,512		43,508			43,508
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	1	1,546	1	5,843	1	5,843	5,843
8260 Radio and Television Equipment							
Other Data Processing Equipment	2	2,922	9	11,043	9	1,227	11,043
8390 Other Equipment Expendable							
TOTAL (D)		4,468		16,886			16,886
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	2	2,830	4	10,696	4	2,674	10,696
8250 Data Processing Equipment							
TOTAL (F)		2,830		10,696			10,696
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		18,810		71,090			71,090
FUNDING SUMMARY:							
GENERAL FUNDS		18,735		70,840			70,840
STATE SUPPORT SPECIAL FUNDS		75		250			250
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		18,810		71,090			71,090

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

ALCORN STATE UNIVERSITY - AGRICULTURAL

Name of Agency

ALCORN STATE UNIVERSITY-AGRICULTURE

I. Program Description:

The Agriculture Unit at Alcorn State University is the primary unit responsible for the carrying out of the land-grant functions of the university; namely, learning, research, and extension. This unit also shares with other instructional units the responsibility of carrying out the learning function. The program seeks to create knowledge through research and the adaptation/adoption and dissemination of such knowledge through extension, and the preparation of agricultural science and food professionals through teaching.

II. Program Objective:

The primary objective of the Agriculture Unit is to carry a comprehensive program of agriculture and agriculturally-related basic and applied research, extension/public service, and teaching to meet the needs of farmer, homemakers, rural and urban dwellers, and students who are being prepared for professions in agriculture and agriculturally-related fields in government and the private sector.

The program seeks to assist individuals, especially those with limited resources, in improving their economic conditions and the quality of their lives. A central thrust of the program is assistance to farmers, and leadership and community/economic development through informal education programs and community involvement.

III. Current funding will support personnel services that will result in the institution filling critical positions supporting extension and research programs. Extension clients will be served in rural Mississippi counties as a result of this increase. Also, increased research activities will accelerate the pace of discoveries needed to deliver improved plant and animal varieties, marketing, and human interventions to agricultural program clients. Traveling to ensure more contacts with clients and more dissemination of research through field days and peer workshops and conferences. Securing maintenance contracts on research and demonstration equipment, user's contracts on computer software, insurance premium on vehicles, membership dues for professional organizations, subscriptions for professional journals and magazines, professional services, communication-telephone, postage, utilities, advertising, and rental of equipment and land for field plots, and technical assistance in accessing federal funds. Acquisition of supplies such as fertilizers, pesticides, planting materials, and animal feed as well as research chemicals and instructional materials. Also obtaining equipment and other capital outlay to be used to purchase agriculture-related machinery such as cultivation machines, disc plows, vegetable planters, seed and fertilizer spreaders, chisel plows, insecticide sprayers, tillers, and scientific equipment to support the Experiment Station, office machines and/or furniture for use by researchers, instructors, and extension public service workers.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Hard Copy			121,984	
Total Out of State Travel Cost			\$121,984	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
XXX NEW					
Comp. Rate:					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Attorney General Office / Legal Services for School of AREAS: Oct		680	677	677	
Comp. Rate: 680					
TOTAL 5760 Legal Fees		680	677	677	
5770 Laboratory and Testiing Fees					
Miss State Chemical Laborat / Bitterleaf samples for analysis N, P, K,		2,200	2,191	2,191	
Comp. Rate: 2200					
Miss State Chemical Laborat / Vetiver Grass Plant Samples for N,P,K,Ca		3,700	3,684	3,684	
Comp. Rate: 3700					
TOTAL 5770 Laboratory and Testiing Fees		5,900	5,875	5,875	
5780 Consultant Expense Reimbursements					
Nemphos, Stephen / FINAL FEE FOR NEGOTIATION OF ASU INDIREC		10,000	9,958	9,958	
Comp. Rate: 10000					
TOTAL 5780 Consultant Expense Reimbursements		10,000	9,958	9,958	
5790 Other Professional Fees and Services					
Fletcher, Bettye Ward. / HONORARIUM FOR BETTYE W. FLETCHER FOR CR		800	795	795	
Comp. Rate: 800					
Godwin Group / Layout and Design Services for the desig		4,000	3,983	3,983	
Comp. Rate: 4000					
Attorney General Office / Legal services performed by Attorney - D		264	263	263	
Comp. Rate: 264					
Johnson, George / Hauling of Red Gravel - Per loads		1,680	1,673	1,673	
Comp. Rate: 1680					
Sign Graphics / Repair and cleaning of Ag banner		32	32	32	
Comp. Rate: 3700					
American Dietetic Associati / DPD Didactic Program Annual Accreditatio		1,350	1,344	1,344	
Comp. Rate: 1350					
Mississippi Press Associati / Membership fees		100	100	100	
Comp. Rate: 100					

FEES, PROFESSIONAL AND OTHER SERVICES

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Natchez Lawn & Landscape / Remove old plantings and replace with 15 <i>Comp. Rate: 3530</i>		3,530	3,515	3,515	
Smith, Nancy L. / External Contract with the Consultant - <i>Comp. Rate: 2400</i>		2,400	2,390	2,390	
Smith, Nancy L. / External Contract with the Consultant - <i>Comp. Rate: 2400</i>		2,400	2,390	2,390	
Godwin Group / Layout and Design Services for the ASU E <i>Comp. Rate: 4000</i>		4,000	3,983	3,983	
W & W Plumbing & Heating In / External work performed at the ASU Dairy <i>Comp. Rate: 325</i>		325	324	324	
TOTAL 5790 Other Professional Fees and Services		<u>20,881</u>	<u>20,792</u>	<u>20,792</u>	
5781 Consultant Fees		<u> </u>	<u> </u>	<u> </u>	
TOTAL 5781 Consultant Fees		<u> </u>	<u> </u>	<u> </u>	
5785 Student Travel		<u> </u>	<u> </u>	<u> </u>	
TOTAL 5785 Student Travel		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		37,461	37,302	37,302	

VEHICLE PURCHASE DETAILS

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	1996	GM	A. Johnson	Agricultural	S-16707				
W	Truck	1990	Ford	R.C. Eanochs	Agricultural	S-12059				
W	Truck-Flat Bed	1982	GM	J. Butler	Agricultural	S-12370				
W	Truck	2003	GM	M. Dagher	Passenger	G-27101				
W	Truck	2003	GM	W. Patton	Agricultural	S-12967				
W	Truck	1994	Chevy	K. Winchester	Agricultural	24M7GF2044				
W	Truck	1995	Ford	P. Luke	Agricultural	S-15584				
P	Van	1995	GM	C. Broomfield	Agricultural	S-15916				
W	Truck	1995	Ford	K. Winchester	Agricultural	S-15920				
W	Truck	1995	Ford	Pool	Agricultural	S-15919				
W	Truck	1995	Ford	A. Fleming	Agricultural	S-15917				
W	Truck	1995	Ford	L. Russell	Agricultural	S-15842				
W	Truck	1997	GMC	K. Winchester	Agricultural	G-04600				
W	Truck	1998	Ford	O. Vadwa	Agricultural	G-05886				
W	Truck	1996	GM	J. Butler	Agricultural	S-16559				
W	Truck	1998	Ford	K. Winchester	Agricultural	G-06951				
W	Truck	1998	Ford	A. Jones	Agricultural	G-06631				
W	Truck	1998	KW	K. Winchester	Agricultural	G-07052				
W	Truck	1999	Ford	K. Winchester	Agricultural	B9X7XJ8320				
W	Truck	2001	Ford	L. Russell	Agricultural	G-18238				
W	Truck	2000	GMC	R. Williams	Agricultural	G-14735				
P	Van	1982	GM	O. Howard	Agricultural	S-5512				
P	Truck	1992	GM	P. Igbokwe	Agricultural	g-33820				

Vehicle Type = Passenger/Work

CAPITAL LEASES

ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

ALCORN STATE UNIVERSITY - AGRICULTURAL

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(116,164)				(116,164)
TRAVEL	(6,470)				(6,470)
CONTRACTUAL SERVICES	(34,262)				(34,262)
COMMODITIES	(5,350)				(5,350)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,126)				(2,126)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(164,372)				(164,372)